

SELECT BOARD BUDGET RECOMMENDATIONS
voted March 15 and 25, 2004

General Fund summary:

* = current services recommended subject to override or not recommended

Recommended “no override” budget of \$14,820,456, or –1.8%:

fixed and mandated costs (+\$460,000)
*-1¾ positions (Finance, Senior Center) and other early retirement cuts/reorganizations (-\$215,000)
+1 position (dispatcher restored)
2 part time → full time positions and +5 hours (not from taxation)
+\$20,000 Fire OT (not from taxation)
*-\$40,000 of items in various budgets
*-\$6,825 board and committee expenses
no “needs” except fixed and mandated costs and positions described above

Recommended subject to override of \$2.0 million, total budget of \$15,532,556, or +2.9%:

*\$388,619 current services listed below including...
*9 existing positions (6 hrs. Collections, 1/3 DPW, 2 Conservation, 1 recycling coordinator, 2½ Community Services “reorg.,” 1 LSSE, 2 Golf Course Fund)
\$234,526 “needs” listed below including...
+3 positions (2 police, 1 Cambodian/Latino outreach), parts of 5 others, and 2 interns; additional for sidewalk maintenance, indoor and outdoor pools

Recommended subject to override of \$2.5 million, total budget of \$15,711,056, or +4.1%:

[not yet voted by Select Board]
COLAs (\$136,000)
another \$42,500 from Level I cuts list

Golf Course Fund:

Recommended subject to override:

*\$22,100 net tax support

General Government:**Recommended:**

Finance Director/Treasurer, Collector, -1 position in lieu of Director of Administration and Finance and Collector/Treasurer
Human Resources Director (\$52,500)
+1 election, all three from 7 a.m. to 8 p.m. (\$13,899; mandated)
+1/3 Town/School Facilities Dir. or custodian in lieu of Maintenance Dir. (\$25,000)

Recommended subject to override:

*6 hours in Collections to maintain Central Services counter hours (\$4,690)
*PACE crew downtown clean-up (\$11,700)
+7½ hours in Collections (\$7,274)
+2½ hours in Town Clerk's office (\$3,128 + \$4,275 benefits)
+7½ hours of Human Rights Director (\$10,630)
+work-study or additional hours in Human Rights (\$2,000)

Not recommended:

+7½ hours in Select Board /Town Manager's office;
Assistant Town Manager
+\$50,000 for reclassification study
+20 hours in Accounting
+11 hours of Human Rights clerical support
+\$3,000 of Human Rights special activities and training programs
+1/3 assistant network administrator
+website administrator
+\$8,000 of IT training
+wireless communications for Inspections
+\$10,000 for town building cleaning

Public Safety:**Recommended:**

1 position reclassified (-\$9,798)
+1 dispatcher (restore FY 04 cut; \$26,520 - \$11,400 fees)

Recommended subject to override:

+2 police officers (\$85,270 + \$8,550 benefits)

Recommended, not from taxation:

+\$20,000 Fire overtime (funded by ambulance receipts)

Not recommended:

+2 police officers
+\$43,170 grant match for 5 firefighters
+\$13,985 for Fire Dept. reorganization
+\$50,000 Fire overtime

Public Works:**Recommended:**

+ \$50,000 sweepings disposal (mandated)

Recommended, subject to override:

* Recycling coordinator (\$46,049 + \$4,275 benefits)

* 1/3 junior engineer (\$15,889)

+ \$5,700 for sidewalk maintenance

Recommended, not from taxation:

+ 1/3 utility technician (to be funded by Water & Sewer only)

Not recommended:

+ 2 laborer/truck drivers

+ \$20,000 street sweeping supplemental work

Planning/Conservation/Inspections:**Recommended, not from taxation:**

part time → full time asst. Conservation land maintenance (replace extra help)

part time → full time building inspector (restore FY 04 cut; \$15,892 from fees)

+ 5 hours electrical inspector (\$4,542 from fees)

Recommended subject to override:

* Conservation land manager (\$28,000 + \$4,275 benefits)

* Conservation secretary (\$29,275 + \$4,275 benefits)

+ \$3,800 for Planning intern

Not recommended:

* \$6,825 board and committee expenses

+ community development planner

+ transportation planning

Community Services:**Recommended:**

2 Senior Center support positions combined in to 1 (net -.6 FTE)

1 Senior Center program director reduced to .8

Human Services Funding Committee recommendations

Recommended subject to override:

* \$3,000 Senior Center expenses

* retain Public Health Director, Senior Center Director, Community Services

Coordinator and Health Dept. part time secretary instead of replacing them with Community Services Director (\$175,091)

* \$34,275 LSSE position/programs to be determined

+ \$20,000 add'l hours for up to 4 LSSE positions, special and/or teen activities

+ \$42,526 full summer season for both outdoor pools

+ \$5,000 additional operating expenses for Middle School pool

+ \$36,373 Latino/Cambodian outreach

Not recommended:

part time → full time nurse

part time → full time housing inspection management assistant

* .2 Senior Center program director

+ \$26,961 add'l hours for up to 4 LSSE positions, special and/or teen activities

+ \$9,600 for human service agencies